

# 2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
61	1	A	1

**Budget Action Title:** CJCS & Court: Add \$65,000 GSF in 2011 and \$68,000 GSF in 2012 to support Southeast Work Crew

**Councilmembers:** Bagshaw; Burgess; Clark; Licata

**Staff Analyst:** Peter Harris

**Council Bill or Resolution:**

## Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

## Summary of Dollar Effect

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$65,000	\$68,000
<b>Net Balance Effect</b>	(\$65,000)	(\$68,000)
<b>Total Budget Balance Effect</b>	(\$65,000)	(\$68,000)

## Budget Action description:

This green sheet adds \$87,000 GSF in 2011 and \$90,000 GSF in 2012 to the Jail Services BCL in Criminal Justice Contracted Services to support the continuation of the State Department of Corrections' (DOC) Southeast Seattle Work Crew. It also reduces Municipal Court funding by \$22,000 GSF in each year for fees paid to the DOC by the Court for the placement of Seattle misdemeanants on DOC work crews.

The City has funded the DOC Southeast Seattle Work Crew since 2009. The crew picks up litter, mows grass and trims brush on public open spaces in Southeast Seattle, Beacon Hill, Georgetown and South Park. DOC has committed to allow up to 10 of our defendants per day to be on the work crew at no cost to the Municipal Court. The fees paid by the Court to place Seattle misdemeanants on DOC work crews will be reduced as a result.

The net impact on the General Subfund is an increased expenditure of \$65,000 in 2011 and \$68,000 in 2012.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
61	1	A	1

### Budget Action Transactions

**Budget Action Title:** CJCS & Court: Add \$65,000 GSF in 2011 and \$68,000 GSF in 2012 to support Southeast Work Crew

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to support Dept.of Corrections Southeast Seattle Work Crew				CJCS	Jail Services	VJ100	00100	2011		\$87,000
2	Add funding to support Dept. of Corrections Southeast Seattle Work Crew				CJCS	Jail Services	VJ100	00100	2012		\$90,000
3	Reduce fees to Dept. of Corrections for Seattle misdemeanor work crew placements.				SMC	Court Compliance	M4000	00100	2011		(\$22,000)
4	Reduce fees to Dept. of Corrections for Seattle misdemeanor work crew placements				SMC	Court Compliance	M4000	00100	2012		(\$22,000)